

MINISTERIO DE FINANZAS
Ejecución de Gastos - Reportes - Información Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Dólares

PAGINA : 1 DE 1
 FECHA : 23/01/2012
 HORA : 8:23.17
 REPORTE : R00804768.rpt

- UDAF - Grupo Gasto -
 DEL MES DE ENERO AL MES DE ABRIL

EJERCICIO: 2011

| DESCRIPCION | ASIGNADO | MODIFICADO | CODIFICADO | MONTO CERTIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC | |
|----------------|--|-----------------------|----------------------|-----------------------|--------------|----------------------|----------------------|--------------------------|-----------------------|-----------------------|---------------------|--------------|
| 010 000 | CORTE SUPREMA DE JUSTICIA TRIBUNALES Y JUZGADOS - CORTE SUPREMA DE JUSTICIA TRIBUNALES Y JUZGADOS | | | | | | | | | | | |
| 510000 | GASTOS EN PERSONAL | 183,812,750.00 | -5,411,322.66 | 178,401,427.34 | 0.00 | 55,307,720.93 | 55,307,720.93 | 55,262,488.79 | 123,093,706.41 | 123,093,706.41 | 45,232.14 | 31.00 |
| 530000 | BIENES Y SERVICIOS DE CONSUMO | 10,278,122.80 | 2,261,385.86 | 12,539,508.66 | 0.00 | 4,355,997.12 | 3,658,596.42 | 3,448,888.36 | 8,183,511.54 | 8,880,912.24 | 209,708.06 | 29.18 |
| 570000 | OTROS GASTOS CORRIENTES | 1,686,412.76 | 0.00 | 1,686,412.76 | 0.00 | 1,064,179.18 | 1,064,179.18 | 1,061,796.33 | 622,233.58 | 622,233.58 | 2,382.85 | 63.10 |
| 580000 | TRANSFERENCIAS Y DONACIONES CORRIENTES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 710000 | GASTOS EN PERSONAL PARA INVERSION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 730000 | BIENES Y SERVICIOS PARA INVERSION | 0.00 | 772,256.58 | 772,256.58 | 0.00 | 730,256.58 | 0.00 | 0.00 | 42,000.00 | 772,256.58 | 0.00 | 0.00 |
| 750000 | OBRAS PUBLICAS | 0.00 | 2,555,593.18 | 2,555,593.18 | 0.00 | 159,079.28 | 159,078.89 | 159,078.89 | 2,396,513.90 | 2,396,514.29 | 0.00 | 6.22 |
| 840000 | BIENES DE LARGA DURACION | 1,012,000.00 | 10,563,831.84 | 11,575,831.84 | 0.00 | 5,221,158.52 | 5,217,659.45 | 2,948,864.45 | 6,354,673.32 | 6,358,172.39 | 2,268,795.00 | 45.07 |
| 990000 | OTROS PASIVOS | 0.00 | 463,242.08 | 463,242.08 | 0.00 | 433,006.67 | 427,906.67 | 424,575.07 | 30,235.41 | 35,335.41 | 3,331.60 | 92.37 |
| TOTAL | 010 000 CORTE SUPREMA DE JUSTICIA TRIBUNALES Y JUZGADOS - CORTE SUPREMA DE JUSTICIA TRIBUNALES Y JUZGADOS | 196,789,285.56 | 11,204,986.88 | 207,994,272.44 | 0.00 | 67,271,398.28 | 65,835,141.54 | 63,305,691.89 | 140,722,874.16 | 142,159,130.90 | 2,529,449.65 | 31.65 |